

## 2600 California Transportation Commission

The California Transportation Commission is responsible for programming and allocating funds for the construction and improvements of highways, passenger rail systems, and transit systems throughout California. The Commission advises and assists the Transportation Agency and the Legislature in formulating and evaluating state policies and plans for California's transportation programs. The Commission also initiates and develops state and federal transportation policies that seek to secure financial stability for the state.

### 3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
1800 Administration of California Transportation Commission	15.5	16.1	19.1	\$2,846	\$3,910	\$4,347
1805 Clean Air and Transportation Improvement	-	-	-	15,971	25,000	25,000
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>15.5</b>	<b>16.1</b>	<b>19.1</b>	<b>\$18,817</b>	<b>\$28,910</b>	<b>\$29,347</b>

FUNDING				2014-15*	2015-16*	2016-17*
0042	State Highway Account, State Transportation Fund			\$908	\$1,098	\$1,177
0046	Public Transportation Account, State Transportation Fund			1,609	1,762	1,904
0703	Clean Air and Transportation Improvement Fund			15,971	25,000	25,000
0995	Reimbursements			60	422	422
3290	Road Maintenance and Rehabilitation Account, State Transportation Fund			-	-	216
6055	Corridor Mobility Improvement Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006			65	149	149
6056	Trade Corridors Improvement Fund			63	145	145
6058	Transportation Facilities Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006			59	135	135
6059	Public Transportation Modernization, Improvement and Service Enhancement Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fd of 2006			10	37	37
6060	State-Local Partnership Program Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006			30	69	69
6062	Local Bridge Seismic Retrofit Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006			3	6	6
6063	Highway-Railroad Crossing Safety Account, Highway Safety, Traffic Reduction, Air Quality and Port Security Fund of 2006			12	24	24
6064	Highway Safety, Rehabilitation, and Preservation Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006			27	63	63
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$18,817</b>	<b>\$28,910</b>	<b>\$29,347</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Government Code Section 13990, and Title 2, Division 3, Part 5.3 (commencing with Section 14500).

Public Utilities Code, Sections 99612 and 99613, and Division 12, Chapter 4,

Article 5 (commencing with Section 130300).

Streets and Highways Code, Section 30952.1.

### MAJOR PROGRAM CHANGES

- Local Partnership Program and Implementation Evaluations - The Budget includes \$216,000 Road Maintenance and Rehabilitation Account for two positions to implement the Governor's Transportation Package. Activities include developing guidelines for the allocation of \$250 million for the Local Partnership Program; awarding Low Carbon Road Program grants; reviewing accountability and performance measures reported by the Department of Transportation; and programming funds set aside for the Advanced Mitigation Program.

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

## 2600 California Transportation Commission - Continued

### DETAILED BUDGET ADJUSTMENTS

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Transportation Goals and Performance Measures	\$-	\$-	-	\$-	\$191	1.0
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$191</b>	<b>1.0</b>
<b>Other Workload Budget Adjustments</b>						
• Expenditure by Category Redistribution	\$-	\$461	-	\$-	\$461	-
• Salary Adjustments	-	44	-	-	44	-
• Pro Rata	-	-	-	-	26	-
• Benefit Adjustments	-	20	-	-	24	-
• Retirement Rate Adjustments	-	15	-	-	15	-
• Budget Position Transparency	-	-461	-3.9	-	-461	-3.9
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$79</b>	<b>-3.9</b>	<b>\$-</b>	<b>\$109</b>	<b>-3.9</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$79</b>	<b>-3.9</b>	<b>\$-</b>	<b>\$300</b>	<b>-2.9</b>
<b>Policy Adjustments</b>						
• Transportation Package - Local Partnership and Implementation Evaluations	\$-	\$-	-	\$-	\$216	2.0
<b>Totals, Policy Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$216</b>	<b>2.0</b>
<b>Totals, Budget Adjustments</b>	<b>\$-</b>	<b>\$79</b>	<b>-3.9</b>	<b>\$-</b>	<b>\$516</b>	<b>-0.9</b>

### PROGRAM DESCRIPTIONS

#### 1800 - ADMINISTRATION OF THE CALIFORNIA TRANSPORTATION COMMISSION

This program reviews and approves the State Transportation Improvement Program (STIP), the State Highway Operation and Protection Program, the Active Transportation Program, and adopts the STIP Fund Estimate. Additionally, the program allocates transportation revenues and bond funds for highways, passenger rail systems, active transportation, local streets and roads, and transit system improvements in California. The program also collaborates with and provides guidance to other state and local transportation agencies on a variety of transportation issues including planning, asset management, and system improvements.

#### 1805 - CLEAN AIR AND TRANSPORTATION IMPROVEMENT

This program allocates bond funds to the Department of Transportation, the Department of Parks and Recreation, and local agencies that are used for the preservation, acquisition, construction, and improvement of rail infrastructure, paratransit vehicles, bicycle facilities, water-borne ferry vessels and facilities, public transit, and the California State Museum of Railroad Technology.

### DETAILED EXPENDITURES BY PROGRAM

		2014-15*	2015-16*	2016-17*
<b>PROGRAM REQUIREMENTS</b>				
<b>1800</b>	<b>ADMINISTRATION OF CALIFORNIA TRANSPORTATION COMMISSION</b>			
	<b>State Operations:</b>			
0042	State Highway Account, State Transportation Fund	908	1,098	1,177
0046	Public Transportation Account, State Transportation Fund	1,609	1,762	1,904
0995	Reimbursements	60	422	422
3290	Road Maintenance and Rehabilitation Account, State Transportation Fund	-	-	216

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## 2600 California Transportation Commission - Continued

		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
6055	Corridor Mobility Improvement Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	65	149	149
6056	Trade Corridors Improvement Fund	63	145	145
6058	Transportation Facilities Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	59	135	135
6059	Public Transportation Modernization, Improvement and Service Enhancement Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fd of 2006	10	37	37
6060	State-Local Partnership Program Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	30	69	69
6062	Local Bridge Seismic Retrofit Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	3	6	6
6063	Highway-Railroad Crossing Safety Account, Highway Safety, Traffic Reduction, Air Quality and Port Security Fund of 2006	12	24	24
6064	Highway Safety, Rehabilitation, and Preservation Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	27	63	63
	<b>Totals, State Operations</b>	<u>\$2,846</u>	<u>\$3,910</u>	<u>\$4,347</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>1805</b>	<b>CLEAN AIR AND TRANSPORTATION IMPROVEMENT</b>			
	<b>Local Assistance:</b>			
0703	Clean Air and Transportation Improvement Fund	<u>\$15,971</u>	<u>\$25,000</u>	<u>\$25,000</u>
	<b>Totals, Local Assistance</b>	<u>\$15,971</u>	<u>\$25,000</u>	<u>\$25,000</u>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	2,846	3,910	4,347
	Local Assistance	<u>15,971</u>	<u>25,000</u>	<u>25,000</u>
	<b>Totals, Expenditures</b>	<u>\$18,817</u>	<u>\$28,910</u>	<u>\$29,347</u>

## EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
PERSONAL SERVICES						
Baseline Positions	19.0	20.0	20.0	\$1,857	\$1,937	\$1,937
Budget Position Transparency	-	-3.9	-3.9	-	-461	-461
Total Adjustments	<u>-3.5</u>	<u>-</u>	<u>3.0</u>	<u>-356</u>	<u>44</u>	<u>305</u>
<b>Net Totals, Salaries and Wages</b>	<b>15.5</b>	<b>16.1</b>	<b>19.1</b>	<b>\$1,501</b>	<b>\$1,520</b>	<b>\$1,781</b>
Staff Benefits	<u>-</u>	<u>-</u>	<u>-</u>	<u>551</u>	<u>809</u>	<u>901</u>
<b>Totals, Personal Services</b>	<b>15.5</b>	<b>16.1</b>	<b>19.1</b>	<b>\$2,052</b>	<b>\$2,329</b>	<b>\$2,682</b>
OPERATING EXPENSES AND EQUIPMENT				<u>\$794</u>	<u>\$1,581</u>	<u>\$1,665</u>
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$2,846</b>	<b>\$3,910</b>	<b>\$4,347</b>

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## 2600 California Transportation Commission - Continued

### 2 Local Assistance

	Expenditures		
	2014-15*	2015-16*	2016-17*
Grants and Subventions - Governmental	\$15,971	\$25,000	\$25,000
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$15,971</b>	<b>\$25,000</b>	<b>\$25,000</b>

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
<b>0001 General Fund</b>			
Prior Year Balances Available:			
Chapter 22, Statutes of 2012	1	-	-
<b>Totals Available</b>	<b>\$1</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	-1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0042 State Highway Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$877	\$1,068	\$1,177
Allocation for employee compensation	14	17	-
Allocation for staff benefits	5	7	-
Budget Position Transparency	-	-181	-
Expenditure by Category Redistribution	-	181	-
Section 3.60 pension contribution adjustment	12	6	-
<b>TOTALS, EXPENDITURES</b>	<b>\$908</b>	<b>\$1,098</b>	<b>\$1,177</b>
<b>0046 Public Transportation Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,554	\$1,713	\$1,904
Allocation for employee compensation	26	27	-
Allocation for staff benefits	9	13	-
Budget Position Transparency	-	-280	-
Expenditure by Category Redistribution	-	280	-
Section 3.60 pension contribution adjustment	21	9	-
<b>Totals Available</b>	<b>\$1,610</b>	<b>\$1,762</b>	<b>\$1,904</b>
Unexpended balance, estimated savings	-1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,609</b>	<b>\$1,762</b>	<b>\$1,904</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$60	\$422	\$422
<b>TOTALS, EXPENDITURES</b>	<b>\$60</b>	<b>\$422</b>	<b>\$422</b>
<b>3290 Road Maintenance and Rehabilitation Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$216
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$216</b>
<b>6055 Corridor Mobility Improvement Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$144	\$149	\$149
Allocation for employee compensation	2	-	-
Allocation for staff benefits	1	-	-
Section 3.60 pension contribution adjustment	2	-	-
<b>Totals Available</b>	<b>\$149</b>	<b>\$149</b>	<b>\$149</b>

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## 2600 California Transportation Commission - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Unexpended balance, estimated savings	-84	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$65</b>	<b>\$149</b>	<b>\$149</b>
<b>6056 Trade Corridors Improvement Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$140	\$145	\$145
Allocation for employee compensation	2	-	-
Allocation for staff benefits	1	-	-
Section 3.60 pension contribution adjustment	2	-	-
<b>Totals Available</b>	<b>\$145</b>	<b>\$145</b>	<b>\$145</b>
Unexpended balance, estimated savings	-82	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$63</b>	<b>\$145</b>	<b>\$145</b>
<b>6058 Transportation Facilities Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$130	\$135	\$135
Allocation for employee compensation	2	-	-
Allocation for staff benefits	1	-	-
Section 3.60 pension contribution adjustment	2	-	-
<b>Totals Available</b>	<b>\$135</b>	<b>\$135</b>	<b>\$135</b>
Unexpended balance, estimated savings	-76	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$59</b>	<b>\$135</b>	<b>\$135</b>
<b>6059 Public Transportation Modernization, Improvement and Service Enhancement Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$36	\$37	\$37
Allocation for employee compensation	1	-	-
<b>Totals Available</b>	<b>\$37</b>	<b>\$37</b>	<b>\$37</b>
Unexpended balance, estimated savings	-27	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$10</b>	<b>\$37</b>	<b>\$37</b>
<b>6060 State-Local Partnership Program Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$66	\$69	\$69
Allocation for employee compensation	1	-	-
Section 3.60 pension contribution adjustment	1	-	-
<b>Totals Available</b>	<b>\$68</b>	<b>\$69</b>	<b>\$69</b>
Unexpended balance, estimated savings	-38	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$30</b>	<b>\$69</b>	<b>\$69</b>
<b>6062 Local Bridge Seismic Retrofit Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$6	\$6	\$6
<b>Totals Available</b>	<b>\$6</b>	<b>\$6</b>	<b>\$6</b>
Unexpended balance, estimated savings	-3	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3</b>	<b>\$6</b>	<b>\$6</b>
<b>6063 Highway-Railroad Crossing Safety Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$23	\$24	\$24

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**2600 California Transportation Commission - Continued**

<b>1 STATE OPERATIONS</b>	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
<b>Totals Available</b>	<b>\$23</b>	<b>\$24</b>	<b>\$24</b>
Unexpended balance, estimated savings	-11	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$12</b>	<b>\$24</b>	<b>\$24</b>
<b>6064 Highway Safety, Rehabilitation, and Preservation Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$60	\$63	\$63
Allocation for employee compensation	1	-	-
Section 3.60 pension contribution adjustment	1	-	-
<b>Totals Available</b>	<b>\$62</b>	<b>\$63</b>	<b>\$63</b>
Unexpended balance, estimated savings	-35	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$27</b>	<b>\$63</b>	<b>\$63</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$2,846</b>	<b>\$3,910</b>	<b>\$4,347</b>
<b>2 LOCAL ASSISTANCE</b>	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
<b>0703 Clean Air and Transportation Improvement Fund</b>			
APPROPRIATIONS			
Public Utilities Code Section 99612	\$25,000	\$25,000	\$25,000
Past year adjustments	-9,029	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$15,971</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$15,971</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$18,817</b>	<b>\$28,910</b>	<b>\$29,347</b>

**CHANGES IN AUTHORIZED POSITIONS**

	<u>Positions</u>			<u>Expenditures</u>		
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
<b>Baseline Positions</b>	19.0	20.0	20.0	\$1,857	\$1,937	\$1,937
Budget Position Transparency	-	-3.9	-3.9	-	-461	-461
<b>Salary and Other Adjustments</b>	-3.5	-	-	-356	44	44
<b>Workload and Administrative Adjustments</b>						
<b>Transportation Goals and Performance Measures</b>						
Sr Transp Engr	-	-	1.0	-	-	103
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	<b>-</b>	<b>-</b>	<b>1.0</b>	<b>\$-</b>	<b>\$-</b>	<b>\$103</b>
<b>Proposed New Positions</b>						
<b>Transportation Package - Local Partnership and Implementation Evaluations</b>						
Sr Transp Plnr	-	-	2.0	-	-	158
<b>TOTALS, PROPOSED NEW POSTIONS</b>	<b>-</b>	<b>-</b>	<b>2.0</b>	<b>\$-</b>	<b>\$-</b>	<b>\$158</b>
<b>Totals, Adjustments</b>	<b>-3.5</b>	<b>-3.9</b>	<b>-0.9</b>	<b>-\$356</b>	<b>-\$417</b>	<b>-\$156</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>15.5</b>	<b>16.1</b>	<b>19.1</b>	<b>\$1,501</b>	<b>\$1,520</b>	<b>\$1,781</b>

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